

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 2

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.614	4.614	4.010	2.363	87.0 %	51.0 %	58.9 %
	Non-Wage	2.254	2.907	1.175	1.047	52.0 %	46.5 %	89.1 %
Devt.	GoU	0.900	0.900	0.258	0.001	28.7 %	0.1 %	0.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>7.768</b>	<b>8.421</b>	<b>5.443</b>	<b>3.411</b>	<b>70.1 %</b>	<b>43.9 %</b>	<b>62.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.768</b>	<b>8.421</b>	<b>5.443</b>	<b>3.411</b>	<b>70.1 %</b>	<b>43.9 %</b>	<b>62.7 %</b>
Arrears		0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>7.798</b>	<b>8.451</b>	<b>5.443</b>	<b>3.411</b>	<b>69.8 %</b>	<b>43.7 %</b>	<b>62.7 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>7.798</b>	<b>8.451</b>	<b>5.443</b>	<b>3.411</b>	<b>69.8 %</b>	<b>43.7 %</b>	<b>62.7 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.768</b>	<b>8.421</b>	<b>5.443</b>	<b>3.411</b>	<b>70.1 %</b>	<b>43.9 %</b>	<b>62.7 %</b>

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**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	7.798	8.451	5.444	3.411	69.8 %	43.7 %	62.7%
Sub SubProgramme:01 Regional Referral Hospital Services	7.798	8.451	5.444	3.411	69.8 %	43.7 %	62.7%
<b>Total for the Vote</b>	7.798	8.451	5.444	3.411	69.8 %	43.7 %	62.7 %

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

Bn Shs	Department : 001 Support Services
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Reason: Procurement process was on going  
The funds were encumbered

**Items**

0.047	UShs	273105 Gratuity
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Reason: Procurement process was on going.

0.016	UShs	228002 Maintenance-Transport Equipment
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Reason: The funds were encumbered

0.013	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Procurement process was going

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: The funds were Encumbered

0.002	UShs	221001 Advertising and Public Relations
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Reason: The funds were encumbered

Bn Shs	Department : 002 Hospital Services
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Reason: The procurement process was going on.  
The funds were encumbered.

**Items**

0.027	UShs	224001 Medical Supplies and Services
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Reason: The procurement process was going on.

0.012	UShs	223001 Property Management Expenses
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Reason: The funds were encumbered

0.001	UShs	224005 Laboratory supplies and services
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Reason: The funds were encumbered

0.001	UShs	221008 Information and Communication Technology Supplies.
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Reason: The procurement process was going on.

0.001	UShs	221012 Small Office Equipment
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Reason: The funds were encumbered

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

<b>0.257</b>	Bn Shs	Project : 1588 Retooling of Entebbe Regional Referral Hospital
		Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

*Items*

<b>0.180</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: The funds were encumbered

<b>0.056</b>	UShs	228001 Maintenance-Buildings and Structures
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Reason: The procurement process was on going

<b>0.021</b>	UShs	228004 Maintenance-Other Fixed Assets
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Reason: The funds were encumbered

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management**

<b>0.174</b>	Bn Shs	Department : 001 Support Services
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Reason: 0

*Items*

<b>0.140</b>	UShs	273105 Gratuity
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Reason:

<b>0.024</b>	UShs	223004 Guard and Security services
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Reason:

<b>0.007</b>	UShs	273104 Pension
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Reason:

<b>0.003</b>	UShs	221009 Welfare and Entertainment
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Reason:

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Audit workplan in place	Yes/No	1	2
Budget Output: 000008 Records Management			
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	45 %	25%
Budget Output: 320021 Hospital Management and Support Services			
<b>PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No. of Technical support supervisions conducted	Number	4	2
<b>Department:002 Hospital Services</b>			
Budget Output: 320009 Diagnostic Services			
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Percentage of targeted laboratories accredited	Percentage	35%	15%

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Regional Referral Hospital Services				
<b>Department:002 Hospital Services</b>				
Budget Output: 320022 Immunisation Services				
<b>PIAP Output: 1203010518 Target population fully immunized</b>				
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
% of health facilities providing immunization services by level		Percentage	50%	30%
Budget Output: 320027 Medical and Health Supplies				
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>				
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
% of health facilities utilizing the e-LIMIS (LICS)		Percentage	40%	20%
Budget Output: 320033 Outpatient Services				
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>				
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No. of youth-led HIV prevention programs designed and implemented		Number	45	25
<b>Project:1588 Retooling of Entebbe Regional Referral Hospital</b>				
Budget Output: 000002 Construction Management				
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>				
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Medical equipment inventory maintained and updated		Status	40%	20%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Project:1588 Retooling of Entebbe Regional Referral Hospital</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	40	20
No. of health workers trained	Number	70	30
Medical equipment inventory maintained and updated	Text	2022-2023	Yes
Medical Equipment list and specifications reviewed	Text	2022-2023	Yes
Medical Equipment Policy developed	Text	2022-2023	Yes
A functional incinerator	Status	2022-2023	YES
Proportion of departments implementing infection control guidelines	Proportion	10	5

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## **Performance highlights for the Quarter**

100% staff salaries and pensions paid  
3 Top management meetings held.  
710 X-rays done and 877 ultra sound scans done

## **Variances and Challenges**

Inadequate funds released in quarter two hence inability to implement services fully.

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***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>7.798</b>	<b>8.451</b>	<b>5.444</b>	<b>3.411</b>	<b>69.8 %</b>	<b>43.7 %</b>	<b>62.7 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>7.798</b>	<b>8.451</b>	<b>5.444</b>	<b>3.411</b>	<b>69.8 %</b>	<b>43.7 %</b>	<b>62.7 %</b>
000001 Audit and Risk Management	0.014	0.014	0.007	0.007	50.0 %	50.0 %	100.0 %
000002 Construction Management	0.317	0.317	0.057	0.001	18.1 %	0.3 %	1.7 %
000003 Facilities and Equipment Management	0.583	0.583	0.201	0.000	34.5 %	0.0 %	0.0 %
000005 Human Resource Management	4.644	4.644	4.025	2.373	86.7 %	51.1 %	59.0 %
000008 Records Management	0.007	0.007	0.003	0.003	50.0 %	44.8 %	89.6 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
320009 Diagnostic Services	0.025	0.025	0.013	0.013	50.0 %	51.8 %	103.6 %
320021 Hospital Management and Support Services	1.789	2.442	0.928	0.848	51.9 %	47.4 %	91.4 %
320022 Immunisation Services	0.028	0.028	0.014	0.011	50.0 %	39.3 %	78.6 %
320023 Inpatient Services	0.107	0.107	0.048	0.039	44.7 %	36.6 %	81.9 %
320027 Medical and Health Supplies	0.149	0.149	0.076	0.053	50.8 %	35.5 %	69.8 %
320033 Outpatient Services	0.061	0.061	0.034	0.031	55.6 %	51.1 %	91.8 %
320113 Prevention and rehabilitation services	0.054	0.054	0.028	0.022	51.8 %	40.6 %	78.3 %
<b>Total for the Vote</b>	<b>7.798</b>	<b>8.451</b>	<b>5.444</b>	<b>3.411</b>	<b>69.8 %</b>	<b>43.7 %</b>	<b>62.7 %</b>

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.614	4.614	4.010	2.363	86.9 %	51.2 %	58.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.274	0.274	0.140	0.140	51.1 %	51.1 %	100.0 %
211107 Boards, Committees and Council Allowances	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.002	0.001	50.0 %	32.5 %	65.0 %
221001 Advertising and Public Relations	0.005	0.005	0.003	0.000	50.0 %	0.0 %	0.0 %
221003 Staff Training	0.038	0.038	0.019	0.016	50.0 %	40.8 %	81.6 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.005	0.003	50.0 %	34.2 %	68.4 %
221009 Welfare and Entertainment	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
221010 Special Meals and Drinks	0.011	0.011	0.004	0.004	38.6 %	38.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.013	0.013	0.006	0.003	50.0 %	25.7 %	51.4 %
221012 Small Office Equipment	0.004	0.004	0.002	0.001	50.0 %	30.7 %	61.4 %
221016 Systems Recurrent costs	0.055	0.055	0.027	0.027	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.012	0.012	40.0 %	40.0 %	100.0 %
223001 Property Management Expenses	0.647	0.647	0.353	0.334	54.5 %	51.6 %	94.7 %
223002 Property Rates	0.002	0.002	0.001	0.001	69.8 %	69.8 %	100.0 %
223004 Guard and Security services	0.075	0.075	0.051	0.051	67.7 %	67.7 %	100.0 %
223005 Electricity	0.200	0.200	0.090	0.090	45.0 %	45.0 %	100.0 %
223006 Water	0.120	0.120	0.050	0.050	41.7 %	41.7 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.001	0.001	0.001	0.001	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.151	0.151	0.075	0.049	50.0 %	32.3 %	64.6 %
224005 Laboratory supplies and services	0.004	0.004	0.002	0.000	50.0 %	12.0 %	23.9 %
225101 Consultancy Services	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
225201 Consultancy Services-Capital	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.040	0.040	0.020	0.019	50.0 %	48.1 %	96.3 %
227004 Fuel, Lubricants and Oils	0.204	0.204	0.102	0.102	50.0 %	50.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.227	0.227	0.072	0.016	31.8 %	6.9 %	21.7 %
228002 Maintenance-Transport Equipment	0.060	0.060	0.045	0.029	75.0 %	48.1 %	64.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.564	0.564	0.205	0.012	36.3 %	2.1 %	5.7 %
228004 Maintenance-Other Fixed Assets	0.060	0.060	0.021	0.000	35.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.001	0.001	0.000	0.000	50.0 %	49.0 %	98.0 %
273104 Pension	0.015	0.119	0.015	0.022	100.0 %	146.7 %	146.7 %
273105 Gratuity	0.186	0.736	0.093	0.047	50.0 %	25.0 %	50.0 %
352882 Utility Arrears Budgeting	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>7.798</b>	<b>8.451</b>	<b>5.444</b>	<b>3.411</b>	<b>69.8 %</b>	<b>43.7 %</b>	<b>62.7 %</b>

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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	7.798	8.451	5.444	3.411	69.81 %	43.74 %	62.65 %
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	7.798	8.451	5.444	3.411	69.81 %	43.74 %	62.7 %
<b>Departments</b>							
001 Support Services	6.454	7.107	4.964	3.232	76.9 %	50.1 %	65.1 %
002 Hospital Services	0.444	0.444	0.222	0.178	50.0 %	40.1 %	80.2 %
<b>Development Projects</b>							
1588 Retooling of Entebbe Regional Referral Hospital	0.900	0.900	0.258	0.001	28.7 %	0.1 %	0.5 %
<b>Total for the Vote</b>	<b>7.798</b>	<b>8.451</b>	<b>5.444</b>	<b>3.411</b>	<b>69.8 %</b>	<b>43.7 %</b>	<b>62.7 %</b>

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**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

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**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
1 Quarterly audit report submitted	1 Quarterly audit report submitted	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
227004 Fuel, Lubricants and Oils		1,500.000
	<b>Total For Budget Output</b>	<b>3,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010507 Human resource recruited to fill the vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Staff salaries and pensions paid in time and All staff appraised and Rewards and sanctions of staff done	Staff salaries and pensions paid in time. All staff appraised. Rewards and sanctions of staff done.	Competent Human resource Department
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		1,243,785.765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
221003 Staff Training		3,000.000
221011 Printing, Stationery, Photocopying and Binding		1,499.999

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		500.000
	<b>Total For Budget Output</b>	<b>1,251,285.764</b>
	Wage Recurrent	1,243,785.765
	Non Wage Recurrent	7,499.999
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000008 Records Management****PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Records and information management system managed and 1 Quarterly report submitted and Patient data and information managed	Records and information management system managed and 1 Quarterly report submitted and Patient data and information managed	Competent Records departments that submits reports in time.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		750.000
221003 Staff Training		500.000
221011 Printing, Stationery, Photocopying and Binding		799.600
	<b>Total For Budget Output</b>	<b>2,049.600</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,049.600
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320021 Hospital Management and Support Services**

**PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1 Quarterly performance report submitted and 1 Management meeting held and 10 Department meetings held and 1 Top management meeting held	1 Quarterly performance report submitted and 1 Management meeting held and 10 Department meetings held and 1 Top management meeting held	Competent Management that submits reports in time.
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**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,343.101
211107 Boards, Committees and Council Allowances		2,500.000
212102 Medical expenses (Employees)		375.000
212103 Incapacity benefits (Employees)		300.000
221003 Staff Training		5,512.450
221007 Books, Periodicals & Newspapers		3,900.000
221008 Information and Communication Technology Supplies.		940.000
221009 Welfare and Entertainment		1,500.000
221010 Special Meals and Drinks		1,500.000
221011 Printing, Stationery, Photocopying and Binding		965.000
221012 Small Office Equipment		250.000
221016 Systems Recurrent costs		6,238.782
222001 Information and Communication Technology Services.		7,500.000
223001 Property Management Expenses		97,216.692
223002 Property Rates		1,395.000
223004 Guard and Security services		20,000.001
223005 Electricity		50,000.000
223006 Water		30,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		250.000
225101 Consultancy Services		4,169.886
227001 Travel inland		8,000.000
227004 Fuel, Lubricants and Oils		31,921.522
228001 Maintenance-Buildings and Structures		5,970.446
228002 Maintenance-Transport Equipment		4,644.480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,639.999
273102 Incapacity, death benefits and funeral expenses		240.000
273104 Pension		18,580.437
273105 Gratuity		12,000.000
	<b>Total For Budget Output</b>	<b>362,852.796</b>
	Wage Recurrent	0.000

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	362,852.796
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,619,688.160</b>
	Wage Recurrent	1,243,785.765
	Non Wage Recurrent	375,902.395
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Hospital Services****Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1 Quarterly outreach carried out and 375 people given HCT services and 5000 individuals received HIV testing and counseling services	1 Quarterly outreach carried out and 395 people given HCT services and 6000 individuals received HIV testing and counseling services	Improved diagnostic and health care services
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221016 Systems Recurrent costs	3,750.000
<b>Total For Budget Output</b>	<b>6,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,250.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320009 Diagnostic Services****PIAP Output: 1203010513 Laboratory quality management system in place****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

710 x-rays taken and 877 ultra sound scans done and 2543 laboratory tests done	710 x-rays taken and 877 ultra sound scans done and 2543 laboratory tests done	Improved diagnostic and health care services.
710 x-rays taken and 877 ultra sound scans done	710 x-rays taken and 877 ultra sound scans done	Improved Diagnostic and Health care services.

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

710 x-rays taken and 877 ultra sound scans done	710 x-rays taken and 877 ultra sound scans done	Improved diagnostic and health care services
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
227001 Travel inland	1,050.000
227004 Fuel, Lubricants and Oils	2,000.000
<b>Total For Budget Output</b>	<b>6,800.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,800.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320022 Immunisation Services**

**PIAP Output: 1203010518 Target population fully immunized**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

12430 children immunized	12430 children immunized	Increased awareness of the community on the importance of immunization
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**PIAP Output: 1202010601 Target population fully immunised.**

**Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

12430 children immunized	12430 children immunized	Increased awareness of the community on the importance of immunization
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221003 Staff Training	500.000
221016 Systems Recurrent costs	1,460.068
<b>Total For Budget Output</b>	<b>4,960.068</b>

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,960.068
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320023 Inpatient Services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

3177 specialized admissions , 4 days average length of stay and 85% bed occupancy rate	3177 specialized admissions , 4 days average length of stay and 85% bed occupancy rate	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,425.542
221010 Special Meals and Drinks	1,250.000
221016 Systems Recurrent costs	1,000.000
224001 Medical Supplies and Services	2,500.000
227004 Fuel, Lubricants and Oils	9,500.000
228001 Maintenance-Buildings and Structures	2,602.000
<b>Total For Budget Output</b>	<b>20,277.542</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,277.542
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320027 Medical and Health Supplies****PIAP Output: 1203010501 Basket of 41 essential medicines availed****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

0.3bn value of medicines dispensed and non expiry of drugs	0.3bn value of medicines dispensed and non expiry of drugs	NMS delivered Drugs on time and were dispensed
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224001 Medical Supplies and Services		20,971.200
224005 Laboratory supplies and services		455.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		1,250.000
	<b>Total For Budget Output</b>	<b>25,676.200</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	25,676.200
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
12540 specialized outpatients consultations made and 38790 General outpatient consultations made	12540 specialized outpatients consultations made and 38790 General outpatient consultations made	Highly skilled health workers that carry out improved outpatient services
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,380.611
224001 Medical Supplies and Services		1,250.000
227001 Travel inland		1,250.000
227004 Fuel, Lubricants and Oils		2,000.000
	<b>Total For Budget Output</b>	<b>16,880.611</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,880.611
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320113 Prevention and rehabilitation services</b>		

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

18790 antenatal attendances and 977 family planning users and 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART	18790 antenatal attendances and 977 family planning users and 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221016 Systems Recurrent costs	1,250.000
224001 Medical Supplies and Services	176.000
227004 Fuel, Lubricants and Oils	2,300.000
<b>Total For Budget Output</b>	<b>8,726.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,726.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>89,570.421</b>
Wage Recurrent	0.000
Non Wage Recurrent	89,570.421
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**Project:1588 Retooling of Entebbe Regional Referral Hospital**

**Budget Output:000002 Construction Management**

**PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

procurement process completed and shelves fitted and paid for	procurement process completed and shelves fitted and paid for	Highly competent management
procurement done and works executed and paid for	procurement done and works executed and paid for	Highly competent Administration

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1588 Retooling of Entebbe Regional Referral Hospital****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	1,200.000
<b>Total For Budget Output</b>	<b>1,200.000</b>
GoU Development	1,200.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Master and Development plan and implementation plan to be drawn and Avail modern medical and diagnostic equipment and repair and maintenance of hospital equipment and buildings	Master and Development plan and implementation plan to be drawn and Avail modern medical and diagnostic equipment and repair and maintenance of hospital equipment and buildings	Highly competent Administration
Master and Development plan and implementation plan to be drawn and Avail modern medical and diagnostic equipment and repair and maintenance of hospital equipment and buildings	Master and Development plan and implementation plan to be drawn and Avail modern medical and diagnostic equipment and repair and maintenance of hospital equipment and buildings	Highly competent Administration
Security cameras installed around the campus, Clinic Master program installed on computers.	Security cameras installed at the three campuses Biometrics equipment's installed for staff attendance Clinic master program installed for clinical care quality improvement	Highly competent administration
Office and ward furniture supplied	Office and ward furniture supplied	Highly competent administration

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Project</b>	<b>1,200.000</b>
	GoU Development	1,200.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
	<b>GRAND TOTAL</b>	<b>1,710,458.581</b>
	Wage Recurrent	1,243,785.765
	Non Wage Recurrent	465,472.816
	GoU Development	1,200.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
4 Quarterly audit reports submitted 1 Annual Report submitted		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000
227004 Fuel, Lubricants and Oils		3,000.000
	<b>Total For Budget Output</b>	<b>7,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	7,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010507 Human resource recruited to fill the vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Staff salaries and pensions paid in time. Quarterly training committee meetings held All 100% staff appraised. Rewards and sanctions of staff done		Staff salaries and pensions paid in time. All staff appraised. Rewards and sanctions of staff done.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		2,362,730.661

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221003 Staff Training	3,000.000
221011 Printing, Stationery, Photocopying and Binding	1,499.999
227004 Fuel, Lubricants and Oils	1,000.000
<b>Total For Budget Output</b>	<b>2,373,230.660</b>
Wage Recurrent	2,362,730.661
Non Wage Recurrent	10,499.999
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management****PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted	Records and information management system managed. 2 Quarterly reports submitted Patient data and information managed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
221003 Staff Training	1,000.000
221011 Printing, Stationery, Photocopying and Binding	799.600
<b>Total For Budget Output</b>	<b>3,299.600</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,299.600
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320021 Hospital Management and Support Services**

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

4 Quarterly performance reports submitted 4 Management meetings held 40 Department meetings held 4 Top management meeting held	2 Quarterly performance report submitted and 2 Management meeting held and 20 Department meetings held and 2 Top management meeting held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,500.000
211107 Boards, Committees and Council Allowances	5,000.000
212102 Medical expenses (Employees)	750.000
212103 Incapacity benefits (Employees)	1,300.000
221003 Staff Training	11,000.000
221007 Books, Periodicals & Newspapers	3,900.000
221008 Information and Communication Technology Supplies.	2,170.000
221009 Welfare and Entertainment	3,000.000
221010 Special Meals and Drinks	3,000.000
221011 Printing, Stationery, Photocopying and Binding	965.000
221012 Small Office Equipment	850.000
221016 Systems Recurrent costs	12,477.564
222001 Information and Communication Technology Services.	12,000.000
223001 Property Management Expenses	320,710.870
223002 Property Rates	1,395.000
223004 Guard and Security services	50,750.001
223005 Electricity	90,000.000
223006 Water	50,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500.000
225101 Consultancy Services	4,169.886
227001 Travel inland	16,000.000
227004 Fuel, Lubricants and Oils	63,843.044

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		11,835.946
228002 Maintenance-Transport Equipment		28,855.550
228003 Maintenance-Machinery & Equipment Other than Transport		11,639.999
273102 Incapacity, death benefits and funeral expenses		490.000
273104 Pension		22,365.677
273105 Gratuity		46,536.919
	<b>Total For Budget Output</b>	<b>848,005.456</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	848,005.456
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,231,535.716</b>
	Wage Recurrent	2,362,730.661
	Non Wage Recurrent	868,805.055
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Hospital Services</b>		
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1500 people given HCT services. 500 HIV positive people linked to ART 20,000 individuals received HIV testing and counseling services.	2 Quarterly outreach carried out and 770 people given HCT services and 11000 individuals received HIV testing and counseling services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
221016 Systems Recurrent costs		7,500.000
	<b>Total For Budget Output</b>	<b>10,000.000</b>

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320009 Diagnostic Services****PIAP Output: 1203010513 Laboratory quality management system in place**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

2400 x-rays taken 3200 ultra sound scans done 8000 Laboratory tests done	1310 x-rays taken and 1677 ultra sound scans done and 2543 laboratory tests done
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2,400 x-rays taken 3,200 ultra sounds scans done	1310 x-rays taken and 1677 ultra sound scans done
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**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

2,400 x-rays taken 3,200 ultra sounds scans done	1310 x-rays taken and 1677 ultra sound scans done
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
227001 Travel inland	1,050.000
227004 Fuel, Lubricants and Oils	4,000.000
<b>Total For Budget Output</b>	<b>12,550.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,550.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320022 Immunisation Services****PIAP Output: 1203010518 Target population fully immunized**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

45,000 children immunized	24860 children immunized
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**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010601 Target population fully immunised.</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
45,000 children immunized		24860 children immunized
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000.000
221003 Staff Training		500.000
221008 Information and Communication Technology Supplies.		750.000
221016 Systems Recurrent costs		2,920.136
223001 Property Management Expenses		1,289.933
	<b>Total For Budget Output</b>	<b>11,460.069</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,460.069
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320023 Inpatient Services</b>		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
12,000 admissions		
4 inpatient days average length of stay		
85% bed Occupancy rate		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,425.542
221010 Special Meals and Drinks		1,250.000
221012 Small Office Equipment		500.000
221016 Systems Recurrent costs		1,000.000
223001 Property Management Expenses		8,349.458
224001 Medical Supplies and Services		2,500.000
227004 Fuel, Lubricants and Oils		19,000.000
228001 Maintenance-Buildings and Structures		2,602.000

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>38,627.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	38,627.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320027 Medical and Health Supplies****PIAP Output: 1203010501 Basket of 41 essential medicines availed**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1.2bn value of medicines dispensed Non expiry drugs	0.6bn value of medicines dispensed and non expiry of drugs
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
223001 Property Management Expenses	3,750.000
224001 Medical Supplies and Services	41,102.200
224005 Laboratory supplies and services	455.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	2,500.000
	<b>Total For Budget Output</b>
	<b>52,807.200</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	52,807.200
	Arrears
	0.000
	<i>AIA</i>
	0.000

**Budget Output:320033 Outpatient Services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

48,000 specialized outpatients Attendances 150,000 General outpatients Attendances	25890 specialized outpatients consultations made and 79336 General outpatient consultations made
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**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,775.542
221008 Information and Communication Technology Supplies.	500.000
224001 Medical Supplies and Services	1,250.000
227001 Travel inland	1,250.000
227004 Fuel, Lubricants and Oils	4,000.000
<b>Total For Budget Output</b>	<b>30,775.542</b>
Wage Recurrent	0.000
Non Wage Recurrent	30,775.542
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320113 Prevention and rehabilitation services</b>	
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
75,000 antenatal attendances	
3,500 family planning users	
0% Newly Diagnosed HIV Positive Pregnant women not on HAART	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221016 Systems Recurrent costs	3,500.000
224001 Medical Supplies and Services	3,795.700
227004 Fuel, Lubricants and Oils	4,600.000
<b>Total For Budget Output</b>	<b>21,895.700</b>
Wage Recurrent	0.000
Non Wage Recurrent	21,895.700
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>178,115.511</b>

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	178,115.511
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1588 Retooling of Entebbe Regional Referral Hospital****Budget Output:000002 Construction Management****PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Shelves supplied and installed in the main drug stores Bills and designs for Specialized Grade A Hospital prepared and approved by authorities Plumbing and electrical repairs done in the main grade B building (affected by covid clients)	procurement process completed and shelves fitted and paid for
Plumbing and electrical installations fixed at he main grade B structure Shelves fitted at the Main drugs stores	procurement done and works executed and paid for

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	1,200.000
<b>Total For Budget Output</b>	<b>1,200.000</b>
GoU Development	1,200.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Master and development plan and Implementation plans to be drawn. Replacement of burners and repair of the chimney done Engraving of all equipment's done Fire extinguishers supplied and installed Surveillance cameras and biometric equipment installed	Master and Development plan and implementation plan to be drawn and Avail modern medical and diagnostic equipment and repair and maintenance of hospital equipment and buildings
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**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1588 Retooling of Entebbe Regional Referral Hospital</b>	
<b>PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Master and development plan and Implementation plans to be drawn. Replacement of burners and repair of the chimney done Engraving of all equipment's done Fire extinguishers supplied and installed	Master and Development plan and implementation plan to be drawn and Avail modern medical and diagnostic equipment and repair and maintenance of hospital equipment and buildings
Security cameras installed at the three campuses Biometrics equipment's installed for staff attendance Clinic master program installed for clinical care quality improvement	Security cameras installed at the three campuses Biometrics equipment's installed for staff attendance Clinic master program installed for clinical care quality improvement
Office and ward furniture supplied	Office and ward furniture supplied
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>1,200.000</b>
GoU Development	1,200.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>3,410,851.227</b>
Wage Recurrent	2,362,730.661
Non Wage Recurrent	1,046,920.566
GoU Development	1,200.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
4 Quarterly audit reports submitted 1 Annual Report submitted	1 Quarterly audit report submitted	1 Quarterly audit report submitted
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010507 Human resource recruited to fill the vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Staff salaries and pensions paid in time. Quarterly training committee meetings held All 100% staff appraised. Rewards and sanctions of staff done	Staff salaries and pensions paid in time and All staff appraised and Rewards and sanctions of staff done.	Staff salaries and pensions paid in time and All staff appraised and Rewards and sanctions of staff done.
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted	Records and information management system managed and 1 quarterly report submitted and Patient data and information managed	Records and information management system managed and 1 quarterly report submitted and Patient data and information managed

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
4 Quarterly performance reports submitted 4 Management meetings held 40 Department meetings held 4 Top management meeting held	1 Quarterly performance report submitted and 1 Management meeting held and 10 Department meetings held and 1 Top Management meeting held	1 Quarterly performance report submitted and 1 Management meeting held and 10 Department meetings held and 1 Top Management meeting held
<b>Department:002 Hospital Services</b>		
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1500 people given HCT services. 500 HIV positive people linked to ART 20,000 individuals received HIV testing and counseling services.	1 Quarterly outreach carried out and 375 people given HCT service and 5000 individuals received HIV testing and counseling services.	1 Quarterly outreach carried out and 375 people given HCT service and 5000 individuals received HIV testing and counseling services.
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
2400 x-rays taken 3200 ultra sound scans done 8000 Laboratory tests done	600 x-rays taken and 800 ultra sound scans done and 2000 laboratory tests done	600 x-rays taken and 800 ultra sound scans done and 2000 laboratory tests done
2,400 x-rays taken 3,200 ultra sounds scans done	600 x-rays taken and 800 ultra sound scans done	600 x-rays taken and 800 ultra sound scans done
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
2,400 x-rays taken 3,200 ultra sounds scans done	600 x-rays taken and 800 ultra sound scans done	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
45,000 children immunized	11250 children immunized	11250 children immunized
<b>PIAP Output: 1202010601 Target population fully immunised.</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
45,000 children immunized	11250 children immunized	NA
<b>Budget Output:320023 Inpatient Services</b>		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
12,000 admissions 4 inpatient days average length of stay 85% bed Occupancy rate	3000 specialized admissions, 4 days average length of stay and 85% bed occupancy rate	3000 specialized admissions, 4 days average length of stay and 85% bed occupancy rate
<b>Budget Output:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1.2bn value of medicines dispensed Non expiry drugs	0.3bn value of medicines dispensed and Non expiry of drugs	0.3bn value of medicines dispensed and Non expiry of drugs
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
48,000 specialized outpatients Attendances 150,000 General outpatients Attendances	12000 specialized outpatients consultations made and 37500 General outpatient consultations made	12000 specialized outpatients consultations made and 37500 General outpatient consultations made
<b>Budget Output:320113 Prevention and rehabilitation services</b>		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
75,000 antenatal attendances 3,500 family planning users 0% Newly Diagnosed HIV Positive Pregnant women not on HAART	18750 antenatal attendances and 875 family planning users and 0% Newly Postive Pregnant Women not on HAART	18750 antenatal attendances and 875 family planning users and 0% Newly Postive Pregnant Women not on HAART

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
<b>Project:1588 Retooling of Entebbe Regional Referral Hospital</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Shelves supplied and installed in the main drug stores Bills and designs for Specialized Grade A Hospital prepared and approved by authorities Plumbing and electrical repairs done in the main grade B building (affected by covid clients)	defects laibility period	defects laibility period
Plumbing and electrical installations fixed at he main grade B structure Shelves fitted at the Main drugs stores	NA	NA
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Master and development plan and Implementation plans to be drawn. Replacement of burners and repair of the chimney done Engraving of all equipment's done Fire extinguishers supplied and installed Surveillance cameras and biometric equipment installed		
Master and development plan and Implementation plans to be drawn. Replacement of burners and repair of the chimney done Engraving of all equipment's done Fire extinguishers supplied and installed	Master and Development plan and implementation plan to be drawn and Avail modern and diagnostic equipment and repair and maintenance of hospital equipment and buildings	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1588 Retooling of Entebbe Regional Referral Hospital</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Security cameras installed at the three campuses Biometrics equipment's installed for staff attendance Clinic master program installed for clinical care quality improvement	NA	NA
Office and ward furniture supplied	NA	NA

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**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
111101	Pay as You Earn (PAYE)-Payable By Individuals	0.000	0.000
<b>Total</b>		<b>0.000</b>	<b>0.000</b>

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**Table 4.2: Off-Budget Expenditure By Department and Project**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To stream line gender into all service delivery areas at Entebbe Regional Referral Hospital
<b>Issue of Concern:</b>	Service delivery at Out Patient and othe key departments are not gender sensitive . Low or no identification of GBV victims at service delivery points
<b>Planned Interventions:</b>	Identify GBV focal person at each delivery point Train health workers in GBV Community sensitization incusive of all gender, ages , sex and people of all levels of education through local media houses
<b>Budget Allocation (Billion):</b>	0.003
<b>Performance Indicators:</b>	Number health workers trained Number of radio talk shows done Number of quarterly performance reviews on GBV
<b>Actual Expenditure By End Q2</b>	0.003
<b>Performance as of End of Q2</b>	30 health workers trained and 10 radio talk shows done.
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	To have inclusive and equal access of HIV services despite gender ,age,and social economic status
<b>Issue of Concern:</b>	Increased HIV incidence in the community especially among the most venerable population ( pregnant mothers,sex workers,landing sites ,children ,adolescents and low adherence to HAART
<b>Planned Interventions:</b>	HIV health education behavior change and protection ,HIV/TB counselling and testing inclusive of all genders, sex and all ages of people. /coinfection screening ,Treat STDS and STIS.Conducting safe male circumcision's, condom distribution
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	% No of the total population tested for HIV inclusive of all genders, ages and sex and social status of people. % No of the positives put into care. % No Viral suppression
<b>Actual Expenditure By End Q2</b>	0.05
<b>Performance as of End of Q2</b>	1239 people received HCT services and 25 people linked to ART
<b>Reasons for Variations</b>	Increased awareness of the importance of HCT services
<b>Objective:</b>	To have inclusive and equal access of HIV services despite gender ,age,and social economic status
<b>Issue of Concern:</b>	Incidents of maternal and neonatal mortality, Undocumented domestic and gender violence cases, low attendances to family planning and low male involvement in family planning.

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<b>Planned Interventions:</b>	Improved patient care and access, early diagnosis, Cancer screening and treatment, management of victims of sexual and gender violence and other forms of violence against women and men inclusive of all sex. immunization of children, girls and boys.
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	% No of Children Immunized % No of Family Planning Contacts and Male involvement in family planning, % Number GBV cases treated
<b>Actual Expenditure By End Q2</b>	0.02
<b>Performance as of End of Q2</b>	50% male involvement in family planning 100% GBV cases treated
<b>Reasons for Variations</b>	Increased awareness on the importance of family planning services.

**iii) Environment**

<b>Objective:</b>	Ensure safe disposal of domestic and medical waste
<b>Issue of Concern:</b>	Poor waste management from point of generation to final disposal
<b>Planned Interventions:</b>	Repair the burners of the incinerator, fence off all waste areas
<b>Budget Allocation (Billion):</b>	0.010
<b>Performance Indicators:</b>	%No of waste handlers trained on safe waste disposal methods. Number of waste bins sorted before disposal ,medical waste strictly disposed through the incinerator.
<b>Actual Expenditure By End Q2</b>	0.01
<b>Performance as of End of Q2</b>	100% of waste bins sorted before disposal and All medical waste strictly disposed through the incinerator
<b>Reasons for Variations</b>	Constant support supervision by Hospital administrators.

**iv) Covid**

<b>Objective:</b>	Decreased COVID 19 incidence in the community especially among the most at risk populations.
<b>Issue of Concern:</b>	Increased COVID 19 prevalence in the community
<b>Planned Interventions:</b>	Set up an Isolation center to address matter affecting young and all age groups Assign a Covid focal person to coordinate planning and implementation of Covid triage, testing and treatment
<b>Budget Allocation (Billion):</b>	0.025
<b>Performance Indicators:</b>	% Number of people vaccinated inclusive of all genders, sex and ages and social status % Number of people tested regardless of social status
<b>Actual Expenditure By End Q2</b>	0.025
<b>Performance as of End of Q2</b>	100% of people vaccinated and 50% of people tested.
<b>Reasons for Variations</b>	Increased community involvement in COVID 19 prevention.